

DISTRICT OF COLUMBIA APPROPRIATIONS ACT, 2003, PUBLIC LAW 108-7

[Amounts in thousands of dollars]

	Enacted, fiscal year 2002	Budget request, fiscal year 2003	Appropriated, fiscal year 2003	Increase (+) or decrease (-)				
				Appropriated versus enacted	Appropriated versus request			
TITLE I								
FEDERAL FUNDS								
Federal payment for Resident Tuition Support	17,000	17,000	17,000	.....	.....	
Federal payment for Emergency Planning and Security Costs in the District of Columbia	16,058	15,000	15,000	-1,058	.....		
Federal payment for Hospital Bioterrorism Preparedness in the District of Columbia .....	.....	.....	10,000	+10,000	+10,000	
Federal payment to the District of Columbia Courts	112,180	159,045	161,943	+49,763	+2,898			
Defender Services in District of Columbia Courts	34,311	32,000	17,100	-17,211	-14,900			
Defender Services in District of Columbia Courts - Unobligated Balance .....	.....	.....	(16,400)	(+16,400)	(+16,400)	
Defender Services program level .....	.....	.....	(33,500)	(+33,500)	(+33,500)	
Federal payment to the Court Services and Offender Supervision Agency for the District of Columbia	147,300	154,707	154,707	+7,407	.....		
Federal payment to the District of Columbia Department of Transportation .....	.....	1,000	1,000	+1,000	.....		
Federal Payment to the Chief Financial Officer of the District of Columbia	8,300	.....	40,800	+32,500	+40,800		
Federal payment for Waterfront Improvements .....	.....	.....	2,300	+2,300	+2,300	
Federal payment for Asbestos Remediation .....	.....	.....	1,000	+1,000	+1,000	
Federal payment to the Fire and Emergency Medical Services Department .....	.....	.....	2,000	+2,000	+2,000	
Federal payment for Special Education .....	.....	.....	3,000	+3,000	+3,000	
Federal payment for the Family Literacy Program .....	.....	.....	4,000	+4,000	+4,000	
Federal payment to the District of Columbia Water and Sewer Authority .....	.....	.....	50,000	+50,000	+50,000	
Federal payment for the Anacostia Waterfront Initiative in the District of Columbia .....	.....	.....	5,000	+5,000	+5,000	
Federal payment to the District of Columbia for Capital Development .....	.....	.....	10,150	+10,150	+10,150	
Federal payment to the District of Columbia for Public Charter School Facilities .....	.....	.....	17,000	+17,000	+17,000	
Federal payment to the Chief Medical Examiner	585	.....	.....	-585	.....		
Federal payment to the Children's National Medical Center ¹	5,500	.....	.....	-5,500	.....		
St Coletta of Greater Washington ¹	2,000	.....	.....	-2,000	.....		
Federal payment to the District of Columbia for Schools	2,500	.....	.....	-2,500	.....		
Federal payment to the Capitol City Career Development and Job Training Partnership	500	.....	.....	-500	.....		
Federal payment to the Capitol Education Fund	500	.....	.....	-500	.....		
Federal payment to the Metropolitan Kappa Youth Development Foundation, Inc	450	.....	.....	-450	.....		
Federal payment to the Fire and Emergency Medical Services Department	500	.....	.....	-500	.....		
Federal payment to the Youth Life Foundation	250	.....	.....	-250	.....		
Federal payment to Food and Friends	2,000	.....	.....	-2,000	.....		
Federal payment to the City Administrator	300	-300			
Federal payment to Southeastern University	500	-500			

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Federal payments for District of Columbia and Federal Law Enforcement Mobile Wireless Interoperability Project	1,400	-1,400
Federal payment to the District of Columbia Corrections Trustee Operations	30,200	.....	.....	-30,200	.....
Federal payment for Family Court Act	24,016	.....	.....	-24,016	.....
Federal payment to Faith and Politics Institute	50	.....	.....	-50	.....
Federal payment to the Thurgood Marshall Academy Charter School	1,000	.....	.....	-1,000	.....
Federal payment to the George Washington University Center for Excellence in Municipal Management	250	.....	.....	-250	.....
Court Appointed Special Advocates	250	.....	.....	-250	.....
Federal Contribution for Enforcement of Law Banning Possession of Tobacco Products by Minors (sec. 130)	100	.....	.....	-100	.....
Supplemental appropriations (P.L. 107-117)	200,000	.....	.....	-200,000	.....
Total, Federal funds to the District of Columbia	608,000	378,752	512,000	-96,000	+133,248
DISTRICT OF COLUMBIA FUNDS					
OPERATING EXPENSES					
Governmental direction and support	(286,138)	(262,873)	(303,673)	(+17,535)	(+40,800)
Economic development and regulation	(230,878)	(244,358)	(244,358)	(+13,480)	.....
Public safety and justice	(633,853)	(622,531)	(622,531)	(-11,322)	.....
Public education system	(1,108,665)	(1,159,169)	(1,206,169)	(+97,504)	(+47,000)
Human support services	(1,803,923)	(2,478,818)	(2,451,818)	(+647,895)	(-27,000)
Public works	(300,151)	(319,357)	.....	(-300,151)	(-319,357)
Reserve	(120,000)	(70,000)	(70,000)	(-50,000)	.....
Reserve Relief	(30,000)	.....	.....	(-30,000)	.....
Repayment of Loans and Interest	(247,902)	(260,951)	(260,951)	(+13,049)	.....
Repayment of General Fund Recovery Debt	(39,300)	(39,300)	(39,300)	.....	.....
Payment of Interest on Short-Term Borrowing	(500)	(1,000)	(1,000)	(+500)	.....
Certificates of Participation .....	.....	(7,950)	(7,950)	(+7,950)	.....
Settlements and Judgments .....	.....	(22,822)	(22,822)	(+22,822)	.....
Wilson Building	(8,859)	(4,194)	(4,194)	(-4,665)	.....
Workforce Investments	(42,896)	(48,186)	(48,186)	(+5,290)	.....
Non-Departmental Agency	(5,799)	(5,799)	(5,799)	.....	.....
Emergency Planning and Security Costs	(16,058)	(15,000)	(15,000)	(-1,058)	.....
Emergency Reserve Fund Transfer	(33,254)	(-33,254)
Receivership Program	(403,868)	(-403,868)

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Total, operating expenses, general fund	(5,312,044)	(5,562,308)	(5,303,751)	(- 8,293)	(- 258,557)
ENTERPRISE AND OTHER FUNDS					
Water and Sewer Authority	(244,978)	(253,743)	(253,743)	(+8,765)	.....
Washington Aqueduct	(46,510)	(57,847)	(57,847)	(+11,337)	.....
Stormwater Permit Compliance enterprise fund	(3,100)	(3,100)	(3,100)	.....	.....
Lottery and Charitable Games enterprise fund	(229,688)	(232,881)	(232,881)	(+3,193)	.....
Sports and Entertainment Commission	(9,627)	(15,510)	(20,510)	(+10,883)	(+5,000)
District of Columbia Retirement Board	(13,388)	(13,388)	(13,388)	.....	.....
Washington Convention Center enterprise fund	(57,278)	(78,700)	(78,700)	(+21,422)	.....
National Capital Revitalization Corporation	(2,673)	(6,745)	(6,745)	(+4,072)	.....
Housing Finance Agency	(4,711)	.....	.....	(- 4,711)	.....
Total, Enterprise Funds	(611,953)	(661,914)	(666,914)	(+54,961)	(+5,000)
Total, operating expenses	(5,923,997)	(6,224,222)	(5,970,665)	(+46,668)	(- 253,557)
CAPITAL OUTLAY					
General fund ²	(1,074,605)	(656,070)	(670,520)	(- 404,085)	(+14,450)
Water and Sewer Fund	(152,114)	(292,458)	(342,458)	(+190,344)	(+50,000)
Total, Capital Outlay	(1,226,719)	(948,528)	(1,012,978)	(- 213,741)	(+64,450)
Emergency supplemental	(155,900)	.....	.....	(- 155,900)	.....
Total, District of Columbia funds	(7,306,616)	(7,172,750)	(6,983,643)	(- 322,973)	(- 189,107)
Grand total:					
Federal Funds to the District of Columbia	608,000	378,752	512,000	- 96,000	+133,248
District of Columbia funds	(7,306,616)	(7,172,750)	(6,983,643)	(- 322,973)	(- 189,107)

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CONGRESSIONAL BUDGET RECAP					
Scorekeeping adjustments:					
OMB retirement accruals	7,000	- 7,000
Total, discretionary	7,914,616	7,558,502	7,495,643	- 418,973	- 62,859

¹\$5 million and \$2 million, respectively, for these programs under Federal payment to the Chief Financial Officer of the District of Columbia²Rounded